

**City of Sunnyvale**  
**Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Program Performance Statement**

Support City operations with a safe, functional and dependable fleet of vehicles at the lowest possible cost, by:

- Performing preventative maintenance and corrective repairs to minimize operating cost and maximize reliability of City vehicles and motorized equipment,
- Supplying City programs with necessary and appropriate vehicles and motorized equipment, and
- Generating and maintaining long range replacement plans to anticipate future vehicle and equipment needs.

**Notes**

# **City of Sunnyvale** **Program Performance Budget**

## **Program 763 - Provision of Vehicles and Motorized Equipment**

### **Program Measures**

#### **Quality**

- \* Customers are satisfied with Provision of Vehicles and Motorized Equipment Services.

**- Percent of Customers Satisfied**

- Number of Internal Customer Survey Respondents

#### **Productivity**

- \* Percentage of time that city vehicles and equipment are available for usage (also known as "uptime").

**- Percent Available**

- Number of City Vehicles and Equipment

#### **Cost Effectiveness**

- \* The monthly rental cost for vehicles and motorized equipment is maintained at a level that is below commercial rates.

**- Percent Below Commercial Rate**

- \* The cost for a vehicular preventive maintenance service or inspection will not exceed the planned cost.

**- Cost Per Service or Inspection**

- Number of Vehicular Preventive Maintenance Services or Inspections

- \* The cost for an equipment related preventive maintenance service or inspection will not exceed the planned cost.

**- Cost Per Service or Inspection**

- Number of Equipment Preventive Maintenance Services or Inspections

- \* The cost for a vehicular repair will not exceed the planned cost.

**- Cost Per Vehicular Repair**

- Number of Vehicular Repairs

- \* The cost for an equipment related repair will not exceed the planned cost.

**- Cost Per Equipment Repair**

- Number of Equipment Repairs

#### **Financial**

- \* Actual total expenditures for Provision of Vehicles and Motorized Equipment will not exceed planned program expenditures.

**- Total Program Expenditures**

| <b>Priority</b> | <b>2006/2007<br/>Adopted</b> | <b>2007/2008<br/>Adopted</b> |
|-----------------|------------------------------|------------------------------|
| D               | <b>86.00%</b><br>175.00      | <b>86.00%</b><br>175.00      |
| C               | <b>97.50%</b><br>531.00      | <b>97.50%</b><br>531.00      |
| I               | <b>60.00%</b>                | <b>60.00%</b>                |
| D               | <b>\$169</b><br>1,800.00     | <b>\$173</b><br>1,800.00     |
| D               | <b>\$138</b><br>450.00       | <b>\$141</b><br>450.00       |
| D               | <b>\$167</b><br>4,400.00     | <b>\$170</b><br>4,400.00     |
| D               | <b>\$141</b><br>1,100.00     | <b>\$144</b><br>1,100.00     |
| C               | <b>\$2,472,793</b>           | <b>\$2,457,363</b>           |

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Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Program Measures**

**Financial**

- \* The actual cost of replacing fleet assets shall be at or below planned annual cost.

**- Annual Rental Rate Schedule**

| <b>Priority</b> | <b>2006/2007<br/>Adopted</b> | <b>2007/2008<br/>Adopted</b> |
|-----------------|------------------------------|------------------------------|
| I               | \$3,007,544                  | \$3,007,544                  |

**Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale**  
**Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

Optimize safety, functionality and availability of vehicles and motorized equipment to support City operations, by:

- Performing comprehensive "class specific" preventive maintenance per manufacturer specifications to City vehicles and motorized equipment to reduce unscheduled repairs and maintain vehicle warranties,
- Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
- Providing and managing fuel services for all City vehicles and motorized equipment.

**Notes**

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**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

|  | <b>2006/2007<br/>Adopted</b> | <b>2007/2008<br/>Adopted</b> |
|--|------------------------------|------------------------------|
| <b>Activity 763060 - Facility Maintenance - Time Spent by Fleet Staff Maintaining Fleet Shop</b>   |                              |                              |
| Product: A Daily Cleaning of Fleet Shop or Associated Facilities   |                              |                              |
| Costs:   | \$52,133                     | \$53,324                     |
| Products:  | 249                          | 249                          |
| Work Hours:  | 850                          | 850                          |
| Product Cost:  | \$209.37                     | \$214.15                     |
| Work Hours/Product:  | 3.41                         | 3.41                         |
| <b>Activity 763070 - Transportation - Time Spent by Fleet Staff Transporting City Vehicles and Motorized Equipment to City Sites and Vendors</b> |                              |                              |
| Product: A Vehicle/Motorized Equipment Transported   |                              |                              |
| Costs:   | \$78,825                     | \$76,775                     |
| Products:  | 2,500                        | 2,400                        |
| Work Hours:  | 1,500                        | 1,440                        |
| Product Cost:  | \$31.53                      | \$31.99                      |
| Work Hours/Product:  | 0.60                         | 0.60                         |
| <b>Activity 763080 - Vehicle Preventive Maintenance - Periodic, Scheduled Maintenance and Inspection Services for City Vehicles</b>              |                              |                              |
| Product: A Preventive Maintenance Service or Inspection Performed  |                              |                              |
| Costs:   | \$304,942                    | \$311,313                    |
| Products:  | 1,800                        | 1,800                        |
| Work Hours:  | 4,100                        | 4,100                        |
| Product Cost:  | \$169.41                     | \$172.95                     |
| Work Hours/Product:  | 2.28                         | 2.28                         |

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**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

|   | <b>2006/2007<br/>Adopted</b> | <b>2007/2008<br/>Adopted</b> |
|---|------------------------------|------------------------------|
| <b>Activity 763090 - Equipment Preventive Maintenance - Periodic, Scheduled Maintenance and Inspection Services for City Motorized Equipment</b>  |                              |                              |
| Product: A Preventive Maintenance Service or Inspection Performed   |                              |                              |
| Costs:  | \$62,005                     | \$63,289                     |
| Products:   | 450                          | 450                          |
| Work Hours:   | 800                          | 800                          |
| Product Cost:   | \$137.79                     | \$140.64                     |
| Work Hours/Product:   | 1.78                         | 1.78                         |
| <b>Activity 763100 - Vehicle Repairs - Includes Repairs to City Vehicles, such as Corrective Repairs, Modification, Warranty Repair, Tire Repair and Installation, and Public Safety Training Vehicle Repairs</b> |                              |                              |
| Product: A Vehicle Repair   |                              |                              |
| Costs:  | \$736,533                    | \$712,304                    |
| Products:   | 4,400                        | 4,180                        |
| Work Hours:   | 7,290                        | 6,910                        |
| Product Cost:   | \$167.39                     | \$170.41                     |
| Work Hours/Product:   | 1.66                         | 1.65                         |
| <b>Activity 763110 - Equipment Repairs - Includes Repairs to City Motorized Equipment, such as Corrective Repairs, Modification, Warranty Repair, Tire Repair and Installation</b>                                |                              |                              |
| Product: A Motorized Equipment Repair   |                              |                              |
| Costs:  | \$155,470                    | \$150,157                    |
| Products:   | 1,100                        | 1,045                        |
| Work Hours:   | 1,455                        | 1,377                        |
| Product Cost:   | \$141.34                     | \$143.69                     |
| Work Hours/Product:   | 1.32                         | 1.32                         |

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**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

|  | <b>2006/2007<br/>Adopted</b> | <b>2007/2008<br/>Adopted</b> |
|--|------------------------------|------------------------------|
| <b>Activity 763120 - Provide Fuel and Petroleum Products for City Vehicles and Motorized Equipment</b>                               |                              |                              |
| Product: A Vehicle/Motorized Equipment Provided with Fuel  |                              |                              |
| Costs:   | \$649,301                    | \$650,353                    |
| Products:  | 531                          | 531                          |
| Work Hours:  | 255                          | 255                          |
| Product Cost:  | \$1,222.79                   | \$1,224.77                   |
| Work Hours/Product:  | 0.48                         | 0.48                         |
| <b>Activity 763130 - Maintenance Coordination - Planning Work Schedules and Working with Vendors by the Lead Equipment Mechanics</b> |                              |                              |
| Product: A Vehicle/Motorized Equipment Serviced or Repaired  |                              |                              |
| Costs:   | \$78,211                     | \$76,973                     |
| Products:  | 7,750                        | 7,480                        |
| Work Hours:  | 1,140                        | 1,100                        |
| Product Cost:  | \$10.09                      | \$10.29                      |
| Work Hours/Product:  | 0.15                         | 0.15                         |
| <b>Activity 763140 - Shop Support Services - Includes Shop Inventory and Parts Pick-Up</b>   |                              |                              |
| Product: A Vehicle/Motorized Equipment Service or Repaired   |                              |                              |
| Costs:   | \$45,015                     | \$43,565                     |
| Products:  | 7,750                        | 7,475                        |
| Work Hours:  | 500                          | 485                          |
| Product Cost:  | \$5.81                       | \$5.83                       |
| Work Hours/Product:  | 0.06                         | 0.06                         |
| <b>Totals for Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance</b>                            |                              |                              |
| <b>Costs:</b>  | <b>\$2,162,435</b>           | <b>\$2,138,053</b>           |
| <b>Hours:</b>  | <b>17,890</b>                | <b>17,317</b>                |

**City of Sunnyvale**  
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**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal**

Support city operating programs with necessary and appropriate vehicles and motorized equipment and dispose of surplus inventory, by:

- Providing vehicles and motorized equipment to operating programs in a cost effective manner,
- Acquiring appropriate vehicles and motorized equipment that meet the needs of operating programs,
- Preparing and placing newly acquired vehicles into service,
- Disposing of retired vehicles and motorized equipment in accordance with City standards, and
- Generating and maintaining long range replacement plans to anticipate future vehicle and equipment needs based on the following criteria:
  1. Condition of existing vehicle or equipment.
  2. Current and historic 'up-time' of existing vehicle or equipment.
  3. Current and cumulative usage of existing vehicle or equipment in hours or miles.
  4. Age of existing vehicle or equipment.

**Notes**



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**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal**

|  | <b>2006/2007<br/>Adopted</b> | <b>2007/2008<br/>Adopted</b> |
|--|------------------------------|------------------------------|
| <b>Activity 763200 - Acquire Vehicles and Motorized Equipment - Includes Developing Vehicle and Motorized Equipment Specifications and "Build-Up" Work</b> |                              |                              |
| Product: A Vehicle/Motorized Equipment Acquired  |                              |                              |
| Costs:   | \$44,874                     | \$46,017                     |
| Products:  | 55                           | 55                           |
| Work Hours:  | 605                          | 605                          |
| Product Cost:  | \$815.90                     | \$836.67                     |
| Work Hours/Product:  | 11.00                        | 11.00                        |
| <b>Activity 763220 - Disposal of Surplus Vehicles/Motorized Equipment</b>  |                              |                              |
| Product: A Surplus Vehicle/Motorized Equipment Disposed  |                              |                              |
| Costs:   | \$9,255                      | \$9,491                      |
| Products:  | 55                           | 55                           |
| Work Hours:  | 140                          | 140                          |
| Product Cost:  | \$168.27                     | \$172.56                     |
| Work Hours/Product:  | 2.55                         | 2.55                         |
| <b>Activity 763240 - Manage Rental Rate and Replacement Schedules</b>  |                              |                              |
| Product: A Vehicle/Motorized Equipment Rental Rate Class Processed   |                              |                              |
| Costs:   | \$41,716                     | \$43,156                     |
| Products:  | 72                           | 72                           |
| Work Hours:  | 520                          | 520                          |
| Product Cost:  | \$579.38                     | \$599.38                     |
| Work Hours/Product:  | 7.22                         | 7.22                         |

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**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal**

|  | <b>2006/2007<br/>Adopted</b> | <b>2007/2008<br/>Adopted</b> |
|--|------------------------------|------------------------------|
| <b>Activity 763250 - Operator Certification</b>  |                              |                              |
| Product: An Internal Certification Completed   |                              |                              |
| Costs:   | \$15,955                     | \$16,458                     |
| Products:  | 545                          | 545                          |
| Work Hours:  | 210                          | 210                          |
| Product Cost:  | \$29.28                      | \$30.20                      |
| Work Hours/Product:  | 0.39                         | 0.39                         |
| <b>Totals for Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal</b> |                              |                              |
| <b>Costs:</b>  | <b>\$111,800</b>             | <b>\$115,122</b>             |
| <b>Hours:</b>  | <b>1,475</b>                 | <b>1,475</b>                 |

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**Service Delivery Plan 76303 - Management and Support Services**

Support the operation of the Provision of Vehicles and Motorized Equipment Program, by:

- Actively managing the day to day operations of staff,
- Maintaining complete and thorough records to support operations and planning,
- Providing timely and accurate administrative support services, and
- Providing training to enhance staff skills.

**Notes**

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**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76303 - Management and Support Services**

|   | <b>2006/2007<br/>Adopted</b> | <b>2007/2008<br/>Adopted</b> |
|---|------------------------------|------------------------------|
| <b>Activity 763300 - Management and Supervisory Services</b>                    |                              |                              |
| Product: A Work Hour  |                              |                              |
| Costs:  | \$81,596                     | \$84,660                     |
| Products:   | 890                          | 890                          |
| Work Hours:   | 890                          | 890                          |
| Product Cost:   | \$91.68                      | \$95.12                      |
| Work Hours/Product:   | 1.00                         | 1.00                         |
| <b>Activity 763310 - Administrative Support</b>                                 |                              |                              |
| Product: A Work Hour  |                              |                              |
| Costs:  | \$73,957                     | \$75,608                     |
| Products:   | 1,320                        | 1,320                        |
| Work Hours:   | 1,320                        | 1,320                        |
| Product Cost:   | \$56.03                      | \$57.28                      |
| Work Hours/Product:   | 1.00                         | 1.00                         |
| <b>Activity 763320 - Staff Training and Development</b>                         |                              |                              |
| Product: A Training Session Completed   |                              |                              |
| Costs:  | \$43,006                     | \$43,921                     |
| Products:   | 347                          | 347                          |
| Work Hours:   | 670                          | 670                          |
| Product Cost:   | \$123.94                     | \$126.57                     |
| Work Hours/Product:   | 1.93                         | 1.93                         |
| <b>Totals for Service Delivery Plan 76303 - Management and Support Services</b> |                              |                              |
| <b>Costs:</b>   | <b>\$198,559</b>             | <b>\$204,189</b>             |
| <b>Hours:</b>   | <b>2,880</b>                 | <b>2,880</b>                 |

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**Program 763 - Provision of Vehicles and Motorized Equipment**

|                               |               |                    |                    |
|-------------------------------|---------------|--------------------|--------------------|
| <b>Totals for Program 763</b> | <b>Costs:</b> | <b>\$2,472,793</b> | <b>\$2,457,363</b> |
|                               | <b>Hours:</b> | <b>22,245</b>      | <b>21,672</b>      |

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